

FISCAL YEAR 2012

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF HEALTH & SENIOR SERVICES

HOUSE BILL 10

VETOES: *None*

**96th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Office of the Director - Section 10.600

Pg. 4

Description: The Office of the Director provides for the overall direction, development and management of the State's public health and senior services programs. The Office of the Director serves as the liaison for joint efforts with other governmental agencies and private organizations to conduct or sponsor programs that improve public health. The State Boards of Health and Senior Services, serve as public advisory bodies for the Department. The Boards review the budget, rules, and regulations. The Offices of Human Resources; Public Information; Governmental Policy and Legislation; General are all located in the Director's office.

Legal Base: State Statutes 191.400- State Board of Health, 192.005, 192.007- Director of Health & Senior Services, 660.062- State Board of Senior Services, 565.186, 660.260, and 660.305- Office of Special Investigations RSMo
Funding Source: State General Revenue, Federal Funds
FY 2011 Withholds: \$588 E&E (GR)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$ 588) GR – E&E reductions to mileage and professional services associated with FY 2011 withhold
Reallocate Out: (\$210,703) GR/FED – PS (5.00 FTE) reallocation of the Office of Special Investigations to the Division of Senior & Disability Services
(\$ 9,005) GR/FED – E&E reallocation of the Office of Special Investigations to the Division of Senior & Disability Services

GOVERNOR:

Core Reduction: (\$ 24,809) GR – PS (1.00 FTE \$24,576) and E&E (233) reductions

HOUSE:

Core Reduction: (\$ 20,837) GR – PS reduction to Director's and Deputy Director's salary
(\$ 28,774) FED – PS reduction to Director's and Deputy Director's salary

SENATE:

Core Restoration: \$ 20,837 GR – PS restoration to Director's and Deputy Director's salary
\$ 28,774 FED – PS restoration to Director's and Deputy Director's salary

CONFERENCE:

House position

Language:

Committee Markup Annual	Department of Health and Senior Services												Regular House Bills			
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED		FINALLY PASSED	
	ACTUAL	BUDGET	DEPT REQ	AMENDED REC	RECOMMENDED	RECOMMENDED	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600																
OFFICE OF THE DIRECTOR - 58015C																
CORE																
PERSONAL SERVICES	2,449,894	50.46	2,592,596	52.79	2,381,893	47.79	2,357,317	46.79	2,307,706	46.79	2,357,317	46.79	2,307,706	46.79		
GENERAL REVENUE	903,259	18.96	865,003	24.64	691,316	20.54	684,435	20.26	663,598	20.26	684,435	20.26	663,598	20.26		
FEDERAL FUNDS	1,546,635	31.50	1,727,593	28.15	1,690,577	27.25	1,672,882	26.53	1,644,108	26.53	1,672,882	26.53	1,644,108	26.53		
EXPENSE & EQUIPMENT	175,971	0.00	437,636	0.00	428,043	0.00	427,810	0.00	427,810	0.00	427,810	0.00	427,810	0.00		
GENERAL REVENUE	33,245	0.00	34,339	0.00	26,726	0.00	26,493	0.00	26,493	0.00	26,493	0.00	26,493	0.00		
FEDERAL FUNDS	142,726	0.00	403,297	0.00	401,317	0.00	401,317	0.00	401,317	0.00	401,317	0.00	401,317	0.00		
TOTAL	\$2,625,865	50.46	\$3,030,232	52.79	\$2,809,936	47.79	\$2,785,127	46.79	\$2,735,516	46.79	\$2,785,127	46.79	\$2,735,516	46.79		
TOTAL - OFFICE OF THE DIRECTOR	\$2,625,865	50.46	\$3,030,232	52.79	\$2,809,936	47.79	\$2,785,127	46.79	\$2,735,516	46.79	\$2,785,127	46.79	\$2,735,516	46.79		

Division of Administration – Program Operations and Support - Section 10.605

Pg. 16

Description: The Division of Administration provides support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing. These functions are accomplished through the Bureau of Budget Services and Analysis, Bureau of Financial Services, Bureau of General Services, Bureau of Contracts and Procurement, and Office of Internal Audit.

Legal Base: State Statutes 192.025, 192.323, and 192.900, RSMo

Funding Source: State General Revenue, Federal Funds, Nursing Facility Quality of Care (0271), Mo Public Health Services Fund (0298), Document Services Fund (0646), Health Access Incentive Fund (0276), Mammography (0293), Prof & Practical Nursing Student Loan and Nurse Loan Repayment (0565), Putative Father Registry (0780), Organ Donor Program (0824) and Childhood Lead Testing Fund (0899).

FY 2011 Withholds: \$3,252 E&E (GR)

\$ 750 E&E (HAIF)

\$4,002 Total

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$ 3,252) GR – E&E reductions to mileage and professional services associated with FY 2011 withhold

Core Reallocations: \$ 2,000 GR – From PD to E&E based on planned expenditures

GOVERNOR:

Core Reduction: (\$ 2,890) GR – E&E reductions

Core Reduction: (\$ 45,948) GR/FED/OTH – PS (2.00 FTE) reductions

HOUSE:

Same as Governor

SENATE:

Same as Governor

CONFERENCE:

Same as Governor

Language:

Committee Markup Annual	Department of Health and Senior Services												Regular House Bills			
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED			
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	DOLLAR	FTE
HOUSE BILL SECTION 10.605																
DIVISION OF ADMINISTRATION - 58025C																
CORE																
PERSONAL SERVICES	2,682,701	70.20	2,835,168	73.73	2,835,168	73.73	2,789,220	71.73	2,789,220	71.73	2,789,220	71.73	2,789,220	71.73	2,789,220	71.73
GENERAL REVENUE	320,502	8.05	330,902	11.45	330,902	11.45	323,550	11.13	323,550	11.13	323,550	11.13	323,550	11.13	323,550	11.13
FEDERAL FUNDS	2,260,341	59.42	2,374,849	60.44	2,374,849	60.44	2,337,172	58.80	2,337,172	58.80	2,337,172	58.80	2,337,172	58.80	2,337,172	58.80
OTHER FUNDS	101,858	2.73	129,417	1.84	129,417	1.84	128,498	1.80	128,498	1.80	128,498	1.80	128,498	1.80	128,498	1.80
EXPENSE & EQUIPMENT	2,431,304	0.00	3,378,090	0.00	3,376,838	0.00	3,373,948	0.00	3,373,948	0.00	3,373,948	0.00	3,373,948	0.00	3,373,948	0.00
GENERAL REVENUE	193,993	0.00	200,079	0.00	198,827	0.00	195,937	0.00	195,937	0.00	195,937	0.00	195,937	0.00	195,937	0.00
FEDERAL FUNDS	1,722,904	0.00	2,529,779	0.00	2,529,779	0.00	2,529,779	0.00	2,529,779	0.00	2,529,779	0.00	2,529,779	0.00	2,529,779	0.00
OTHER FUNDS	514,407	0.00	648,232	0.00	648,232	0.00	648,232	0.00	648,232	0.00	648,232	0.00	648,232	0.00	648,232	0.00
PROGRAM-SPECIFIC	56,178	0.00	62,000	0.00	60,000	0.00	60,000	0.00								
GENERAL REVENUE	0	0.00	2,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	56,178	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$5,170,183	70.20	\$6,275,258	73.73	\$6,272,006	73.73	\$6,223,168	71.73	\$6,223,168	71.73	\$6,223,168	71.73	\$6,223,168	71.73	\$6,223,168	71.73
TOTAL - DIVISION OF ADMINISTRATION	\$5,170,183	70.20	\$6,275,258	73.73	\$6,272,006	73.73	\$6,223,168	71.73	\$6,223,168	71.73	\$6,223,168	71.73	\$6,223,168	71.73	\$6,223,168	71.73

Health Initiatives Fund Transfer to the Health Access Incentive Fund - Section 10.610

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Description: This section transfers money from the Health Initiatives Fund to the Health Access Incentive Fund. The Health Access Incentive Fund may be used by the Department of Health and Senior Services to implement and encourage a program to fund loan repayments, start-up grants, provide locum tenens, professional liability insurance assistance, practice subsidy, annuities when appropriate, or technical assistance in exchange for location of appropriate health providers who agree to serve all persons in need of health services regardless of ability to pay.

Legal Base: State Statute Section 191.831 RSMo

Funding Source: Health Initiative Fund (0275)

FY 2011 Withholds: \$1,438,730 Transfer (HIF)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,371,500) OTH – Reduce transfer to Health Access Incentive Fund for health professional student loans and physician recruitment associated with the FY 2011 withhold

GOVERNOR:

Same as Department

HOUSE:

Same as Department

SENATE:

Same as Department

CONFERENCE:

Same as Department

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.610														
HEALTH INITIATIVES-TRANSFER - 58825C														
CORE														
FUND TRANSFERS	3,143,773	0.00	2,241,003	0.00	869,503	0.00	869,503	0.00	869,503	0.00	869,503	0.00	869,503	0.00
OTHER FUNDS	3,143,773	0.00	2,241,003	0.00	869,503	0.00	869,503	0.00	869,503	0.00	869,503	0.00	869,503	0.00
TOTAL	\$3,143,773	0.00	\$2,241,003	0.00	\$869,503	0.00	\$869,503	0.00	\$869,503	0.00	\$869,503	0.00	\$869,503	0.00
TOTAL - HEALTH INITIATIVES-TRANSFER	\$3,143,773	0.00	\$2,241,003	0.00	\$869,503	0.00	\$869,503	0.00	\$869,503	0.00	\$869,503	0.00	\$869,503	0.00

Division of Administration - Debt Offset Escrow - Section 10.615

Pg. 34

Description: This section provides funding for the tax refund intercept program. Effective 7/1/94 each agency participating in the Department of Revenue's intercept program must have an appropriation from the escrow fund. This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

Legal Base: State Statute Section 143.784 RSMo

Funding Source: Debt Offset Escrow Fund (0753)

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Language: Estimated appropriation.

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services								Regular House Bills			
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE	
	ACTUAL	BUDGET	DEPT REQ	AMENDED REC	RECOMMENDED	RECOMMENDED	FINALLY PASSED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.615												
DEBT OFFSET ESCROW - 58055C												
CORE												
PROGRAM-SPECIFIC	6,962	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	6,962	0.00	15,000E	0.00	15,000E	0.00	15,000E	0.00	15,000E	0.00	15,000E	0.00
TOTAL	\$6,962	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
 TOTAL - DEBT OFFSET ESCROW												
	\$6,962	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

Division of Administration - Refunds - Section 10.620

Pg. 39

Description: This section provides for department-wide refunds.

Legal Base:

Funding Source: General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Mammography (0293), Missouri Public Health Services Fund (0298), Endowed Care Cemetery Audit (0562), Nurse Loans (0565), Document Services Fund(0646), Department of Health Donated Funds (0658), Children's Trust Fund (0694) and Debt Offset Escrow Fund (0753)

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Language: Estimated appropriation.

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services												Regular House Bills			
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED			
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		DOLLAR	FTE
HOUSE BILL SECTION 10.620																
REFUNDS - 58040C																
CORE																
PROGRAM-SPECIFIC	227,071	0.00	44,737	0.00	44,737	0.00										
GENERAL REVENUE	39,837	0.00	1E	0.00	1E	0.00										
FEDERAL FUNDS	137,767	0.00	40E	0.00	40E	0.00										
OTHER FUNDS	49,467	0.00	44,696E	0.00	44,696E	0.00										
TOTAL	\$227,071	0.00	\$44,737	0.00	\$44,737	0.00										
TOTAL - REFUNDS	\$227,071	0.00	\$44,737	0.00	\$44,737	0.00										

Division of Administration – Federal Grants and Donated Funds- Section 10.625

Pg. 45

Description: Allows the Department to receive Federal grants and donations that occur during the interim.

Legal Base: State Statute Section 192.025 RSMo

Funding Source: Federal Funds, Donated Funds (0658)

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Language: Estimated Appropriation on donated and federal funds.

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Senate Recommended				Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.625																
FEDERAL GRANTS - 58027C																
CORE																
PERSONAL SERVICES	17,531	0.34	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	17,531	0.34	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
EXPENSE & EQUIPMENT	1,646,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,646,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	14,742,781	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
FEDERAL FUNDS	14,742,781	0.00	3,000,000E	0.00	3,000,000E	0.00	3,000,000E	0.00	3,000,000E	0.00	3,000,000E	0.00	3,000,000E	0.00	3,000,000E	0.00
TOTAL	\$16,407,219	0.34	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00
TOTAL - FEDERAL GRANTS	\$16,407,219	0.34	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00	\$3,000,001	0.00

Division of Administration –Grants and Donated Funds- Section 10.625

Pg. 45

Description: Allows the Department to receive grants and donations that occur during the interim.

Legal Base: State Statute Section 192.025 RSMo

Funding Source: Donated Funds (0658)

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Language: Estimated Appropriation on donated and federal funds.

Committee Markup Annual	Department of Health and Senior Services												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625														
DONATED FUNDS - 58029C														
CORE														
PERSONAL SERVICES	75,273	1.52	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	75,273	1.52	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00	50,000E	0.00
EXPENSE & EQUIPMENT	202,496	0.00	211,105	0.00	211,105	0.00	211,105	0.00	211,105	0.00	211,105	0.00	211,105	0.00
OTHER FUNDS	202,496	0.00	211,105E	0.00	211,105E	0.00	211,105E	0.00	211,105E	0.00	211,105E	0.00	211,105E	0.00
PROGRAM-SPECIFIC	1,174,552	0.00	188,895	0.00	188,895	0.00	188,895	0.00	188,895	0.00	188,895	0.00	188,895	0.00
OTHER FUNDS	1,174,552	0.00	188,895E	0.00	188,895E	0.00	188,895E	0.00	188,895E	0.00	188,895E	0.00	188,895E	0.00
TOTAL	\$1,452,321	1.52	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
TOTAL - DONATED FUNDS														
	\$1,452,321	1.52	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

Division of Administration – Disaster Fund - Section 10.630

Pg. 52

Description: SB 74 and 49 (2005) created the Department of Health and Senior Services Disaster Fund to ensure the department can accept special allocations made by the federal government in the event of a public health emergency.

Legal Base: 192.326 RSMo

Funding Source: Other – DHSS Disaster Fund (0178)

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Language: Estimated appropriation.

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services								Regular House Bills					
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.630														
DHSS DISASTER FUND - 58028C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DHSS DISASTER FUND	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Division of Community & Public Health Program Operations - Section 10.635

Pg. 57

Description: The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.

Legal Base: Health Statistics Program 188.052, 191.745, 192.025, 192.040, 192.067, 192.068, 192.323, 192.665-667, 192.735-739, 193.045, 260.395.7(5)
Vital Records Program 188.047-055, 192.016, 192.060, 193.005-325, 194.200, 453.100, 453.170
Office of Surveillance 191.677, 192.020, 192.031, 199.180, 199.190, 199.350, 210.050, 701.326, 701.326, 701.328, Various Federal Codes
Office of Women's Health 192.965, 192.968
OSEPHI 192.650-657 RSMo

Funding Source: State General Revenue, Federal Funds, MO Public Health Services, Donated Funds, Document Services Fund, Health Initiative Fund, Health Access Incentive Fund, Professional & Practical Nursing Loans, Organ Donor, Hazardous Waste Fund, Putative Registry, Governor's Council on Physical Fitness Trust

FY 2011 Withholds: \$31,874 PS (HIF)
\$18,204 E&E (HIF)
\$50,078 Total

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation:	\$202,590	GR – PS (4.31 FTE)/E&E reallocation to different appropriations
	\$517,438	FED/OTH – Reallocation of PD and E&E based on planned expenditures

GOVERNOR:

Core Reduction:	(\$ 578,802)	GR – PS (19.50 FTE) reductions
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HOUSE:

Same as Governor

SENATE:

Same as Governor

CONFERENCE:

Same as Governor

Language: Estimated appropriation for E&E from Document Services Fund.

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Senate Recommended				Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.635																
DIV COMMUNITY & PUBLIC HLTH - 58030C																
CORE																
PERSONAL SERVICES	22,727,660	549.74	25,263,271	597.10	25,263,271	597.10	24,684,469	577.60	24,684,469	577.60	24,684,469	577.60	24,684,469	577.60	24,684,469	577.60
GENERAL REVENUE	6,853,845	174.46	6,183,442	141.95	6,183,442	141.95	6,158,572	140.95	6,158,572	140.95	6,158,572	140.95	6,158,572	140.95	6,158,572	140.95
FEDERAL FUNDS	15,057,743	355.56	16,706,577	391.81	16,706,577	391.81	16,152,645	373.31	16,152,645	373.31	16,152,645	373.31	16,152,645	373.31	16,152,645	373.31
OTHER FUNDS	816,072	19.72	2,373,252	63.34	2,373,252	63.34	2,373,252	63.34	2,373,252	63.34	2,373,252	63.34	2,373,252	63.34	2,373,252	63.34
EXPENSE & EQUIPMENT	3,723,251	0.00	4,311,113	0.00	3,878,985	0.00	3,878,985	0.00	3,878,985	0.00	3,878,985	0.00	3,878,985	0.00	3,878,985	0.00
GENERAL REVENUE	542,112	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,842,990	0.00	2,437,564	0.00	2,476,167	0.00	2,476,167	0.00	2,476,167	0.00	2,476,167	0.00	2,476,167	0.00	2,476,167	0.00
OTHER FUNDS	338,149	0.00	1,873,549E	0.00	1,402,818E	0.00	1,402,818E	0.00	1,402,818E	0.00	1,402,818E	0.00	1,402,818E	0.00	1,402,818E	0.00
PROGRAM-SPECIFIC	902,453	0.00	42,655	0.00	474,783	0.00	474,783	0.00	474,783	0.00	474,783	0.00	474,783	0.00	474,783	0.00
GENERAL REVENUE	370,571	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	57,098	0.00	38,603	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	474,784	0.00	4,052	0.00	474,783	0.00	474,783	0.00	474,783	0.00	474,783	0.00	474,783	0.00	474,783	0.00
TOTAL	\$27,353,364	549.74	\$29,617,039	597.10	\$29,617,039	597.10	\$29,038,237	577.60	\$29,038,237	577.60	\$29,038,237	577.60	\$29,038,237	577.60	\$29,038,237	577.60
TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$27,353,364	549.74	\$29,617,039	597.10	\$29,617,039	597.10	\$29,038,237	577.60	\$29,038,237	577.60	\$29,038,237	577.60	\$29,038,237	577.60	\$29,038,237	577.60

Center for Local Public Health Services - Core Public Health Functions - Section 10.640

Pg. 74

Description: This section provides funding to support contracts with all 114 local public health agencies to carry out disease surveillance, communicable disease investigation and control, health protection activities like inspection of regulated facilities, enforcement of public health laws, health promotion and education. The funding also assists local agencies to assess the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

Legal Base: None

Funding Source: State General Revenue

FY 2011 Withholds: \$1,352,920

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$ 78) GR – E&E reduction of mileage and professional services associated with FY 2011 withhold

(\$1,352,842) GR – 15% PD reduction associated with FY 2011 withhold

Core Reallocation: \$ 9,712 GR – From PD to E&E based on planned expenditures

GOVERNOR:

Core Reduction: (\$ 46) GR – E&E reduction

HOUSE:

Core Restoration: \$1,352,842 GR – Restoration of the 15% reduction associated with FY 2011 withhold

SENATE:

Core Reduction: (\$1,352,842) GR – Reduction of the 15% reduction associated with FY 2011 withhold (Governor position)

CONFERENCE:

Same as Senate

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.640														
CORE PUBLIC HLTH FUNCTIONS - 58230C														
CORE														
EXPENSE & EQUIPMENT	4,264	0.00	7,241	0.00	16,875	0.00	16,829	0.00	16,829	0.00	16,829	0.00	16,829	0.00
GENERAL REVENUE	4,264	0.00	7,241	0.00	16,875	0.00	16,829	0.00	16,829	0.00	16,829	0.00	16,829	0.00
PROGRAM-SPECIFIC	7,723,930	0.00	9,011,708	0.00	7,649,154	0.00	7,649,154	0.00	9,001,996	0.00	7,649,154	0.00	7,649,154	0.00
GENERAL REVENUE	7,723,930	0.00	9,011,708	0.00	7,649,154	0.00	7,649,154	0.00	9,001,996	0.00	7,649,154	0.00	7,649,154	0.00
TOTAL	\$7,728,194	0.00	\$9,018,949	0.00	\$7,666,029	0.00	\$7,665,983	0.00	\$9,018,825	0.00	\$7,665,983	0.00	\$7,665,983	0.00
TOTAL - CORE PUBLIC HLTH FUNCTIONS	\$7,728,194	0.00	\$9,018,949	0.00	\$7,666,029	0.00	\$7,665,983	0.00	\$9,018,825	0.00	\$7,665,983	0.00	\$7,665,983	0.00

Division of Community & Public Health Programs & Contracts - Section 10.645

Pg. 93

Description: This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases.

Legal Base:

Funding Source: General Revenue, Federal Funds, Lead Abatement, Health Initiatives, Smith Memorial, Crippled Children, Organ Donor, Head Injury, Blindness Education, Screening, and Treatment, Health Access Initiative, DHSS Donated, Health Prof Loan and Loan Repayment Program, Professional & Practical Nursing Loans

FY 2011 Withholds: \$37,200 PD (GR)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$ 37,200) GR – E&E mileage and professional services reduction associated with FY 2011 withhold

Reallocate In: \$ 507,963 GR – E&E reallocation from Head Injury Services to adjust core funding based on intent of FY 2011 reductions

Core Reallocation: \$ 19,018,577 GR/FED – From E&E to PD based on planned expenditures

GOVERNOR:

Core Reduction: (\$ 30,929) GR – E&E reduction

HOUSE:

Same as Governor

SENATE:

Same as Governor

CONFERENCE:

Same as Governor

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.645														
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C														
CORE														
EXPENSE & EQUIPMENT	5,620,599	0.00	24,461,657	0.00	5,913,843	0.00	5,882,914	0.00	5,882,914	0.00	5,882,914	0.00	5,882,914	0.00
GENERAL REVENUE	730,314	0.00	1,736,019	0.00	1,083,351	0.00	1,052,422	0.00	1,052,422	0.00	1,052,422	0.00	1,052,422	0.00
FEDERAL FUNDS	4,834,181	0.00	22,625,638E	0.00	4,730,492E	0.00	4,730,492E	0.00	4,730,492E	0.00	4,730,492E	0.00	4,730,492E	0.00
OTHER FUNDS	56,104	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	25,364,523	0.00	4,952,972	0.00	23,971,549	0.00	23,971,549	0.00	23,971,549	0.00	23,971,549	0.00	23,971,549	0.00
GENERAL REVENUE	1,627,688	0.00	188,708	0.00	1,312,139	0.00	1,312,139	0.00	1,312,139	0.00	1,312,139	0.00	1,312,139	0.00
FEDERAL FUNDS	23,736,835	0.00	4,764,264E	0.00	22,659,410E	0.00	22,659,410E	0.00	22,659,410E	0.00	22,659,410E	0.00	22,659,410E	0.00
TOTAL	\$30,985,122	0.00	\$29,414,629	0.00	\$29,885,392	0.00	\$29,854,463	0.00	\$29,854,463	0.00	\$29,854,463	0.00	\$29,854,463	0.00
Mobile Dental Program - 1580006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
Provides funding for basic dental needs of children and adults with developmental delays throughout Missouri.														
TOTAL - DIV COMM & PUBLIC HLTH PROGR/	\$30,985,122	0.00	\$29,414,629	0.00	\$29,885,392	0.00	\$29,854,463	0.00	\$30,054,463	0.00	\$29,854,463	0.00	\$29,854,463	0.00

Division of Community & Public Health - Lead Abatement Loan Program - Section 10.645

Pg. 97

Description: Funding in this section allows the Department of Health and Senior Services to develop a program that provides financial assistance via loans or grants to owners of dwellings or child-occupied facilities for performing lead abatement projects. The Missouri Lead Abatement Loan Fund in the state treasury receives appropriations by the general assembly, repayments by applicants of loans made pursuant to Section 701.337 including interest on such loans, and any gifts, bequests, donations or other payments deposited into the fund. DHSS works with Community Action Agencies to develop grant programs to encourage lead abatement projects in places where children could be at risk of lead exposure. Funding for the Lead Abatement Loan Program (the statute authorizes either loans or grants) was originally from a settlement agreement between the state of Missouri and a railroad with the proceeds deposited into the Lead Abatement Loan Fund.

Legal Base: State Statutes Sections: 701.337 RSMo

Funding Source: Missouri Lead Abatement Loan Fund (0893)

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

Division of Community & Public Health - Medications- Section 10.645

Pg. 98

Description: Funding in this section helps ensure that HIV+ Missourians receive appropriate treatment of their HIV disease, the primary goal of the HIV Client Care Services program. The program funds medications for low-income, uninsured, non-Medicaid-eligible HIV+ clients with an estimated 1,900 clients enrolled in the program. The medications provide HIV+ Missourians with access to adequate medical care and treatments, specifically medications therapy which meets National Institutes of Health guidelines. Ensuring that HIV+ clients are on appropriate medications will result in a decreased incidence of new AIDS diagnosis as well as a decreased number of AIDS-related deaths in Missouri. Missouri receives over \$9 million in federal funding for medications. The federal Ryan White CARE Act which provides the federal funding for the medications requires “maintenance of effort” (state funding for HIV programs each year must be equal to or greater than the level of funding the year before).

Legal Base: Federal Statute: Public Law 101-381 (Ryan White CARE Act), AIDS Housing Opportunity Act, 42 USC Sec. 12901

Funding Source: State General Revenue and Federal Funds

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.645														
MEDICATIONS PROGRAMS - 58445C														
CORE														
PROGRAM-SPECIFIC	17,857,111	0.00	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00	20,001,720	0.00
GENERAL REVENUE	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00
FEDERAL FUNDS	13,330,955	0.00	15,475,564	0.00	15,475,564	0.00	15,475,564	0.00	15,475,564	0.00	15,475,564	0.00	15,475,564	0.00
TOTAL	\$17,857,111	0.00	\$20,001,720	0.00	\$20,001,720	0.00	\$20,001,720	0.00	\$20,001,720	0.00	\$20,001,720	0.00	\$20,001,720	0.00
 TOTAL - MEDICATIONS PROGRAMS														
	\$17,857,111	0.00	\$20,001,720	0.00	\$20,001,720	0.00	\$20,001,720	0.00	\$20,001,720	0.00	\$20,001,720	0.00	\$20,001,720	0.00

Division of Community & Public Health - School Health Grants - Section 10.645

Pg. 99

Description: This section provides funding for the Missouri School-Aged Children's Health Services Grant program providing grants to school districts and local health agencies funding for basic health services, screenings, referrals, counseling and management of special health care needs. The program is operated in partnership with school districts and communities providing matching funds of 20% or more. Programs are targeted to areas of highest need based on indicators for children's health status. A goal of the program is to improve the ratio of school nurses to students based upon the evidence that lower ratios increase quality and quantity of care.

Legal Base: State Statute Section 167.603 RSMo

Funding Source: Health Initiatives Fund (0275)

FY 2011 Withholds: \$4,838,564 PD (HIF)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$4,838,564) OTH – Elimination of School Health Grants associated with FY 2011 withhold

GOVERNOR:

Same as Department

HOUSE:

Same as Department

SENATE:

Same as Department

CONFERENCE:

Same as Department

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.645														
SCHOOL HEALTH GRANTS - 58560C														
CORE														
EXPENSE & EQUIPMENT	71,325	0.00	4,838,564	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	71,325	0.00	4,838,564	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	5,293,228	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	5,293,228	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,364,553	0.00	\$4,838,564	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - SCHOOL HEALTH GRANTS														
	\$5,364,553	0.00	\$4,838,564	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Division of Community & Public Health - School Vision Exams - Section 10.XXX

Description: This section provides funding for comprehensive vision exams for school children entering kindergarten or first grade.

Legal Base:

Funding Source: Blindness, Education, Screening & Treatment Fund (0892)

FY 2011 Withholds: n/a

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services								Regular House Bills					
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.645														
SCHOOL VISION EXAMS - 58565C														
CORE														
EXPENSE & EQUIPMENT	1,841	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,841	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,841	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - SCHOOL VISION EXAMS														
	\$1,841	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Division of Community & Public Health - Children with Special Health Care Needs - Section 10.645

Pg. 100

Description: This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

Legal Base: State Statutes Sections 191.725-191.745, 201.010 – 201.130 RSMo, Federal Statutes: Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act

Funding Source: State General Revenue, Federal Funds, Crippled Children's Service Fund, Smith Memorial Endowment Fund, and DHHS Interagency Fund

FY 2011 Withholds: \$19,100 PD (GR)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$ 19,100)

GR – E&E reduction of professional services associated with FY 2011 withhold

Core Reallocation: \$409,244

GR – From E&E to PD based on planned expenditures

GOVERNOR:

Core Reductions: (\$ 17,363)

GR – E&E reductions

HOUSE:

Same as Governor

SENATE:

Same as Governor

CONFERENCE:

Same as Governor

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services								Senate				Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.645														
CHILD W/SPECIAL HLTH NEEDS - 58570C														
CORE														
EXPENSE & EQUIPMENT	617,899	0.00	1,067,757	0.00	639,413	0.00	622,050	0.00	622,050	0.00	622,050	0.00	622,050	0.00
GENERAL REVENUE	580,524	0.00	1,002,757	0.00	574,413	0.00	557,050	0.00	557,050	0.00	557,050	0.00	557,050	0.00
OTHER FUNDS	37,375	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
PROGRAM-SPECIFIC	408,787	0.00	606	0.00	409,850	0.00	409,850	0.00	409,850	0.00	409,850	0.00	409,850	0.00
GENERAL REVENUE	408,787	0.00	606	0.00	409,850	0.00	409,850	0.00	409,850	0.00	409,850	0.00	409,850	0.00
TOTAL	\$1,026,686	0.00	\$1,068,363	0.00	\$1,049,263	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00
TOTAL - CHILD W/SPECIAL HLTH NEEDS	\$1,026,686	0.00	\$1,068,363	0.00	\$1,049,263	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00	\$1,031,900	0.00

Division of Community & Public Health - Head Injury Community Rehabilitation and Support Services - Section 10.645

Pg. 102

Description: This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

Legal Base: State Statute Sections: 192.735-192.745, 199.003 – 199.051 RSMo, Federal Statute Title XIX Social Security Act

Funding Source: State General Revenue, Federal Funds

FY 2011 Withholds: \$28,893 PD (GR)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$ 28,893) GR – E&E reduction to professional services associated with FY 2011 withhold

Reallocate Out: (\$507,963) GR – E&E reallocated from DCPH Program to adjust core funding

Core Reallocation: \$838,052 GR/FED/OTH – E&E and PD reallocations based on planned expenditures

GOVERNOR:

Core Reductions: (\$ 26,266) GR – E&E reduction

HOUSE:

Same as Governor

SENATE:

Same as Governor

CONFERENCE:

Same as Governor

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services								Senate				Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.645														
HEAD INJURY SERVICES - 58580C														
CORE														
EXPENSE & EQUIPMENT	1,664,100	0.00	1,956,675	0.00	1,176,767	0.00	1,150,501	0.00	1,150,501	0.00	1,150,501	0.00	1,150,501	0.00
GENERAL REVENUE	578,136	0.00	957,328	0.00	26,867	0.00	601	0.00	601	0.00	601	0.00	601	0.00
FEDERAL FUNDS	0	0.00	146,947	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,085,964	0.00	852,400	0.00	1,149,900	0.00	1,149,900	0.00	1,149,900	0.00	1,149,900	0.00	1,149,900	0.00
PROGRAM-SPECIFIC	640,671	0.00	297,500	0.00	540,552	0.00	540,552	0.00	540,552	0.00	540,552	0.00	540,552	0.00
GENERAL REVENUE	453,650	0.00	0	0.00	393,605	0.00	393,605	0.00	393,605	0.00	393,605	0.00	393,605	0.00
FEDERAL FUNDS	187,021	0.00	0	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00
OTHER FUNDS	0	0.00	297,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,304,771	0.00	\$2,254,175	0.00	\$1,717,319	0.00	\$1,691,053	0.00	\$1,691,053	0.00	\$1,691,053	0.00	\$1,691,053	0.00
TOTAL - HEAD INJURY SERVICES	\$2,304,771	0.00	\$2,254,175	0.00	\$1,717,319	0.00	\$1,691,053	0.00	\$1,691,053	0.00	\$1,691,053	0.00	\$1,691,053	0.00

Division of Community & Public Health - Genetic Services - Section 10.645

Pg. 104

Description: This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations and counseling through genetic tertiary centers and sickle cell resource centers for Missourians with genetic diseases; and providing treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease, and formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines. The Hemophilia program assists persons with hemophilia to obtain blood products used in home therapy and provides individuals with annual comprehensive exams. The Sickle Cell Anemia program provides information to the public and health professional community about sickle cell anemia and sickle cell trait. Counseling and referral services are provided for individuals who test positive for the trait. The Cystic Fibrosis program provides outpatient clinic visits, laboratory and pulmonary function testing, equipment purchase or rental, radiology, physician fees, and prescriptions.

Legal Base: State Statutes Sections: 191.300-191.380-Genetics Program, 191.335-Hemophilia, 191.365-191.370-Sickle Cell, 191.380-Cystic Fibrosis RSMo, Federal Statutes Sections: Title V Social Security Act, MCH Block Grant Section 051-510

Funding Source: State General Revenue

FY 2011 Withholds: \$30,275 PD (GR)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$ 30,275) GR – E&E reduction to professional services

Core Reallocation: \$340,950 GR/FED – From E&E to PD based on planned expenditures

GOVERNOR:

Core Reduction: (\$ 27,522) GR – E&E reduction

HOUSE:

Same as Governor

SENATE:

Same as Governor

CONFERENCE:

Same as Governor

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.645														
GENETICS PROGRAM - 58620C														
CORE														
EXPENSE & EQUIPMENT	761,316	0.00	570,929	0.00	199,704	0.00	172,182	0.00	172,182	0.00	172,182	0.00	172,182	0.00
GENERAL REVENUE	761,316	0.00	294,179	0.00	199,704	0.00	172,182	0.00	172,182	0.00	172,182	0.00	172,182	0.00
OTHER FUNDS	0	0.00	276,750	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	408,767	0.00	743,000	0.00	1,083,950	0.00	1,083,950	0.00	1,083,950	0.00	1,083,950	0.00	1,083,950	0.00
GENERAL REVENUE	244,747	0.00	0	0.00	64,200	0.00	64,200	0.00	64,200	0.00	64,200	0.00	64,200	0.00
OTHER FUNDS	164,020	0.00	743,000	0.00	1,019,750	0.00	1,019,750	0.00	1,019,750	0.00	1,019,750	0.00	1,019,750	0.00
TOTAL	\$1,170,083	0.00	\$1,313,929	0.00	\$1,283,654	0.00	\$1,256,132	0.00	\$1,256,132	0.00	\$1,256,132	0.00	\$1,256,132	0.00
TOTAL - GENETICS PROGRAM	\$1,170,083	0.00	\$1,313,929	0.00	\$1,283,654	0.00	\$1,256,132	0.00	\$1,256,132	0.00	\$1,256,132	0.00	\$1,256,132	0.00

Division of Community & Public Health - Sexual Assault Prevention Education & Victim Services - Section 10.645

Pg. 106

Description: This section provides funding for statewide sexual assault prevention education activities for the general public and recovery services for victims of sexual assault.

Legal Base: None

Funding Source: State General Revenue, Federal Funds

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$881,596 FED – From E&E to PD based on planned expenditures

GOVERNOR:

Same as Department

HOUSE:

Same as Department

SENATE:

Same as Department

CONFERENCE:

Same as Department

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.645														
SEXUAL ASSAULT PREVENTION - 58515C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	881,596	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	881,596	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	536,610	0.00	7,538	0.00	889,134	0.00	889,134	0.00	889,134	0.00	889,134	0.00	889,134	0.00
FEDERAL FUNDS	536,610	0.00	7,538	0.00	889,134	0.00	889,134	0.00	889,134	0.00	889,134	0.00	889,134	0.00
TOTAL	\$536,610	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00
TOTAL - SEXUAL ASSAULT PREVENTION	\$536,610	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00

Division of Community & Public Health – Vaccinations (for School-Located Flu Vaccine Programs) - Section 10.645

Description: This section provides funding for federal grants and appropriations for school-located flu vaccination programs.

Legal Base: None

Funding Source: Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

GOVERNOR:

HOUSE:

SENATE:

New Decision Item added with \$1E

CONFERENCE:

Same as Senate

Language: For the purpose of applying for federal grants and appropriations under the federal Patient Protection and Affordable Care Act (PPACA), to fund, build infrastructure, promote, and expand school-located influenza vaccination programs.

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services								Regular House Bills					
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.645														
VACCINATIONS - 58430C														
Federal Vaccine Grants - 1580008														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1E	0.00	1	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
This item provides as a placeholder for federal grants the department applies for for the purpose of school vaccines.														
TOTAL - VACCINATIONS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00

Division of Community Health - Women, Infants and Children Supplemental Nutrition Program Distributions (WIC) - Section 10.650

Pg. 172

Description: This section provides funding for the Women, Infants, and Children (WIC) Supplemental Nutrition program. The WIC program includes health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health care, and supplemental prescribed foods.

Legal Base: Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225
Funding Source: State General Revenue, Federal Funds
FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$293,396 FED – From PD to E&E based on planned expenditures

GOVERNOR:

Same as Department

HOUSE:

Same as Department

SENATE:

Same as Department

CONFERENCE:

Same as Department

Language: Estimated appropriation.

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650														
WIC SUPP FOOD DISTRIBUTION - 58590C														
CORE														
EXPENSE & EQUIPMENT	778,416	0.00	488,270	0.00	781,666	0.00	781,666	0.00	781,666	0.00	781,666	0.00	781,666	0.00
FEDERAL FUNDS	778,416	0.00	488,270E	0.00	781,666E	0.00	781,666E	0.00	781,666E	0.00	781,666E	0.00	781,666E	0.00
PROGRAM-SPECIFIC	113,788,218	0.00	114,556,666	0.00	114,263,270	0.00	114,263,270	0.00	114,263,270	0.00	114,263,270	0.00	114,263,270	0.00
FEDERAL FUNDS	113,788,218	0.00	114,556,666E	0.00	114,263,270E	0.00	114,263,270E	0.00	114,263,270E	0.00	114,263,270E	0.00	114,263,270E	0.00
TOTAL	\$114,566,634	0.00	\$115,044,936	0.00	\$115,044,936	0.00	\$115,044,936	0.00	\$115,044,936	0.00	\$115,044,936	0.00	\$115,044,936	0.00
TOTAL - WIC SUPP FOOD DISTRIBUTION	\$114,566,634	0.00	\$115,044,936	0.00	\$115,044,936	0.00	\$115,044,936	0.00	\$115,044,936	0.00	\$115,044,936	0.00	\$115,044,936	0.00

Division of Community Health - Child and Adult Care Food Program - Section 10.650

Pg. 173

Description: The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day. To participate, childcare facilities must be licensed. Family day care home providers in low-income areas based on census or school data are eligible for a higher rate of reimbursement for meals. Child and adult care centers serving low-income children or adults may receive a higher rate of reimbursement on a per participant basis for those participants who are below 185% of the current year's federal poverty guidelines.

Legal Base: State Statute Sections 208.603 and 210.251 RSMo, Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal Funds

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Language: Estimated appropriation.

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650														
CHILD & ADULT CARE FOOD PRGM - 58600C														
CORE														
PROGRAM-SPECIFIC	45,481,338	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00	43,314,188	0.00
FEDERAL FUNDS	45,481,338	0.00	43,314,188E	0.00	43,314,188E	0.00	43,314,188E	0.00	43,314,188E	0.00	43,314,188E	0.00	43,314,188E	0.00
TOTAL	\$45,481,338	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$43,314,188	0.00
 TOTAL - CHILD & ADULT CARE FOOD PRGM														
	\$45,481,338	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$43,314,188	0.00

Division of Community Health - Summer Food Service Program - Section 10.650

Pg. 174

Description: This section reimburses agencies providing nutritious meals to needy children age 18 and under during the summer when the National School Lunch Program is not in operation. The program is also available to developmentally disabled adults who participate in school-sponsored programs during the school year.

Legal Base: Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

Funding Source: Federal Funds

FY 2011Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Language: Estimated appropriation.

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.650														
SUMMER FOOD SVCS PROGRAM DIST - 58610C														
CORE														
PROGRAM-SPECIFIC	11,350,618	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00	9,469,486	0.00
FEDERAL FUNDS	11,350,618	0.00	9,469,486E	0.00	9,469,486E	0.00	9,469,486E	0.00	9,469,486E	0.00	9,469,486E	0.00	9,469,486E	0.00
TOTAL	\$11,350,618	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$9,469,486	0.00
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TOTAL - SUMMER FOOD SVCS PROGRAM DI	\$11,350,618	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$9,469,486	0.00

Division of Community and Public Health - Alternatives to Abortion - Section 10.655

Pg. 183

Description: This section provides funding to provide alternatives to abortion services for women during their pregnancy and post-pregnancy. Services include prenatal care, medical and mental health care, parenting skills, drug and alcohol testing and treatment, child care, newborn or infant care, housing, utilities, educational services, food, clothing and supplies relating to pregnancy, newborn care and parenting, adoption assistance, job training and placement, establishing and promoting responsible paternity, ultrasound services, case management, domestic abuse protection, and transportation.

Legal Base: None

Funding Source: State General Revenue

FY 2011 Withholds: \$175,951 PD (GR)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction:	(\$ 175,951)	GR – 10% reduction to PD associated with FY 2011 withhold
Core Reallocation:	\$ 55,718	GR – From PD to E&E based on planned expenditures

GOVERNOR:

Same as Department

HOUSE:

Transfer Out:	\$1,583,561	GR – Transfer this entire program to the Office of Administration (HB5)
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SENATE:

Same as House

CONFERENCE:

Same as House

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services								Senate				Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	BUDGET	DEPT REQ	AMENDED REC	RECOMMENDED	RECOMMENDED	FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.655														
ALTERNATIVES TO ABORTION - 58550C														
CORE														
EXPENSE & EQUIPMENT	142,952	0.00	96,127	0.00	151,845	0.00	151,845	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	142,952	0.00	96,127	0.00	151,845	0.00	151,845	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,347,863	0.00	1,663,385	0.00	1,431,716	0.00	1,431,716	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,347,863	0.00	1,663,385	0.00	1,431,716	0.00	1,431,716	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,490,815	0.00	\$1,759,512	0.00	\$1,583,561	0.00	\$1,583,561	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ALTERNATIVES TO ABORTION	\$1,490,815	0.00	\$1,759,512	0.00	\$1,583,561	0.00	\$1,583,561	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Division of Community and Public Health - Primary Care Resource Initiative Program (PRIMO) - Section 10.660

Pg. 194

Description: The PRIMO program's (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. Funding for several Area Health Education Centers (AHECs) across the state was eliminated in FY 2011. PRIMO is partially supported by contributions from the Missouri Hospital Association.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds and Nurse Student Loan Repayment Fund

FY 2011 Withholds: \$1,371,500 PD (HAIF)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,371,500)

OTH – PD reduction to Health Access Incentive Fund for health professional student loans and physician recruitment associated with FY 2011 withhold. This eliminates state support for student loan programs and healthcare profession recruitment programs. Limited resources will go toward grants for community clinics in healthcare shortage areas (providing contracts to for services, infrastructure, equipment, or staff).
OTH – From E&E to PD based on planned expenditures

GOVERNOR:

Same as Department

HOUSE:

Same as Department

SENATE:

Same as Department

CONFERENCE:

Same as Department

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.660														
PRIMO AND LOANS PROGRAM - 58120C														
CORE														
EXPENSE & EQUIPMENT	74,694	0.00	210,776	0.00	16,070	0.00	16,070	0.00	16,070	0.00	16,070	0.00	16,070	0.00
OTHER FUNDS	74,694	0.00	210,776	0.00	16,070	0.00	16,070	0.00	16,070	0.00	16,070	0.00	16,070	0.00
PROGRAM-SPECIFIC	3,976,804	0.00	2,650,249	0.00	1,473,455	0.00	1,473,455	0.00	1,473,455	0.00	1,473,455	0.00	1,473,455	0.00
FEDERAL FUNDS	335,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	3,641,804	0.00	2,650,249	0.00	1,473,455	0.00	1,473,455	0.00	1,473,455	0.00	1,473,455	0.00	1,473,455	0.00
TOTAL	\$4,051,498	0.00	\$2,861,025	0.00	\$1,489,525	0.00	\$1,489,525	0.00	\$1,489,525	0.00	\$1,489,525	0.00	\$1,489,525	0.00

Area Health Education Centers - 1580007

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	500,000	0.00	375,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	500,000	0.00	375,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$500,000	0.00	\$375,000	0.00

Provides additional funding for the Division of Community and Public Health - Area Health Education Centers (AHEC).

TOTAL - PRIMO AND LOANS PROGRAM	\$4,051,498	0.00	\$2,861,025	0.00	\$1,489,525	0.00	\$1,489,525	0.00	\$1,739,525	0.00	\$1,989,525	0.00	\$1,864,525	0.00
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Division of Community and Public Health - Financial Aid to Medical Students and Medical School Loan Repayment Programs, - Section

10.660

Pg. 197

Description: This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. Repayment of 1/4 of the medical student loan is waived for each year the student practices in a medically underserved area after graduation. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. The goal of the Health Professional Student Loan Repayment Program is to increase the number of primary care physicians, advanced practice nurses and dentists practicing in underserved areas of the state through loan repayment. To increase access to care for Medicaid and uninsured individuals through acceptance of Medicaid reimbursement and provision of a sliding fee scale, to adjust fees charged to patients according to their ability to pay (family income and size) as condition for contract for loan repayment. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual	Department of Health and Senior Services												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE			
	ACTUAL	BUDGET	DEPT REQ	AMENDED REC	RECOMMENDED	RECOMMENDED	FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.660														
MEDICAL LOAN PROGRAM - 58130C														
CORE														
PROGRAM-SPECIFIC	150,000	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
FEDERAL FUNDS	150,000	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL	\$150,000	0.00	\$174,446	0.00										
TOTAL - MEDICAL LOAN PROGRAM	\$150,000	0.00	\$174,446	0.00										

Division of Community Health - Program Operations - Nursing Student Loan/Repayment Programs - Section 10.660

Pg. 198

Description: This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. The Missouri Professional and Practical Nurse Student Loan Program was enacted to impact the shortage of nurses and access to health care for Missouri citizens. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

Legal Base: State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257-Nursing Student Loan Repayment Program RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

Funding Source: Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

Committee Markup Annual	Department of Health and Senior Services												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	BUDGET	DEPT REQ	AMENDED REC	RECOMMENDED	RECOMMENDED	FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.660														
HEALTHCARE ACCESS - 58145C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
 TOTAL - HEALTHCARE ACCESS														
	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Office of Minority Health - Section 10.665

Pg. 208

Description: This section provides funding to support the Office of Minority Health. The office is charged with developing public health interventions and providing technical support to assist in decreasing the rate of health disparity in minority communities.

Legal Base: 192.083

Funding Source: State General Revenue, Federal Funds

FY 2011 Withholds: \$ 1,204 E&E (GR)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$ 1,204) GR -- E&E reduction to mileage and professional services associated with FY 2011 withhold

Core Reallocation: \$ 73,914 GR – E&E and PD reallocation to consolidate core funding
\$107,999 GR – From E&E to PD based on planned expenditures

GOVERNOR:

Core Reduction: (\$ 39,523) GR – PS (1.00 FTE \$38,700) and E&E (\$823) reduction

HOUSE:

Same as Governor

SENATE:

Same as Governor

CONFERENCE:

Same as Governor

Language:

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.665														
OFFICE OF MINORITY HEALTH - 58240C														
CORE														
PERSONAL SERVICES	211,840	4.53	311,921	7.73	311,921	7.73	273,221	6.73	273,221	6.73	273,221	6.73	273,221	6.73
GENERAL REVENUE	162,658	3.38	184,440	5.00	184,440	5.00	184,440	5.00	184,440	5.00	184,440	5.00	184,440	5.00
FEDERAL FUNDS	49,182	1.15	127,481	2.73	127,481	2.73	88,781	1.73	88,781	1.73	88,781	1.73	88,781	1.73
EXPENSE & EQUIPMENT	175,887	0.00	264,676	0.00	155,473	0.00	154,650	0.00	154,650	0.00	154,650	0.00	154,650	0.00
GENERAL REVENUE	125,049	0.00	155,267	0.00	46,064	0.00	45,241	0.00	45,241	0.00	45,241	0.00	45,241	0.00
FEDERAL FUNDS	50,838	0.00	109,409	0.00	109,409	0.00	109,409	0.00	109,409	0.00	109,409	0.00	109,409	0.00
PROGRAM-SPECIFIC	372,471	0.00	52,869	0.00	160,868	0.00	160,868	0.00	160,868	0.00	160,868	0.00	160,868	0.00
GENERAL REVENUE	372,471	0.00	52,869	0.00	160,868	0.00	160,868	0.00	160,868	0.00	160,868	0.00	160,868	0.00
TOTAL	\$760,198	4.53	\$629,466	7.73	\$628,262	7.73	\$588,739	6.73	\$588,739	6.73	\$588,739	6.73	\$588,739	6.73
TOTAL - OFFICE OF MINORITY HEALTH	\$760,198	4.53	\$629,466	7.73	\$628,262	7.73	\$588,739	6.73	\$588,739	6.73	\$588,739	6.73	\$588,739	6.73

Center for Emergency Response & Terrorism- Section 10.670

Pg. 219

Description: Federal Homeland Security Grant funding from the Centers for Disease Control (CDC) and the Health Resources and Services Administration (HRSA). The CDC grant includes funding for (1) Preparedness Planning and Readiness Assessment, (2) Surveillance and Epidemiology Capacity, (3) Laboratory Capacity – Biological Agents, (4) Health Alert Network/Communications and Information Technology, (5) Risk Communication and Health Information Dissemination, (6) Education and Training, and (7) Laboratory Capacity, Chemical Agents. The HRSA award is for a bioterrorism hospital preparedness program.

Legal Base: National Security Act

Funding Source: Federal Funds

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (1.00 FTE) Transfer one federal FTE to the Department of Public Safety for after hours telephone coverage
Core Reallocation: \$1,400,527 FED – From PD to E&E based on planned expenditures

GOVERNOR:

Core Reduction: (\$ 12,000) FED – PS (0.50 FTE) reductions

HOUSE:

Same as Governor

SENATE:

Same as Governor

CONFERENCE:

Same as Governor

Committee Markup Annual	Department of Health and Senior Services												Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.670																
CTR EMERGENCY RESP/TERRORISM - 58020C																
CORE																
PERSONAL SERVICES	3,017,965	60.94	3,148,731	63.01	3,148,731	62.01	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51
FEDERAL FUNDS	3,017,965	60.94	3,148,731	63.01	3,148,731	62.01	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51	3,136,731	61.51
EXPENSE & EQUIPMENT	2,967,751	0.00	2,360,747	0.00	3,761,274	0.00	3,761,274	0.00	3,761,274	0.00	3,761,274	0.00	3,761,274	0.00	3,761,274	0.00
FEDERAL FUNDS	2,967,751	0.00	2,360,747	0.00	3,761,274	0.00	3,761,274	0.00	3,761,274	0.00	3,761,274	0.00	3,761,274	0.00	3,761,274	0.00
PROGRAM-SPECIFIC	12,954,469	0.00	17,818,788	0.00	16,418,261	0.00	16,418,261	0.00	16,418,261	0.00	16,418,261	0.00	16,418,261	0.00	16,418,261	0.00
FEDERAL FUNDS	12,954,469	0.00	17,818,788	0.00	16,418,261	0.00	16,418,261	0.00	16,418,261	0.00	16,418,261	0.00	16,418,261	0.00	16,418,261	0.00
TOTAL	\$18,940,185	60.94	\$23,328,266	63.01	\$23,328,266	62.01	\$23,316,266	61.51	\$23,316,266	61.51	\$23,316,266	61.51	\$23,316,266	61.51	\$23,316,266	61.51
TOTAL - CTR EMERGENCY RESP/TERRORIS	\$18,940,185	60.94	\$23,328,266	63.01	\$23,328,266	62.01	\$23,316,266	61.51	\$23,316,266	61.51	\$23,316,266	61.51	\$23,316,266	61.51	\$23,316,266	61.51

State Public Health Lab - Section 10.675

Pg. 230

Description: The State Public Health Laboratory operates specialty units in Jefferson City and Mount Vernon. These laboratories provide services to physicians, veterinarians, law enforcement officers, local and district health personnel, hospitals and private labs. Lab staff conduct serology, virology, mycology, bacteriology, parasitology and chemistry testing; analyze water, milk, food and beverages; and perform newborn metabolic screenings. The State Public Health Laboratory serves as a training facility and reference laboratory for the department and other medical professionals and institutions in the state. This section also funds evaluation programs for municipal, hospital and private laboratories and certifies the supervision and operation of breath alcohol analyzers. The State Public Health Laboratory is the principle laboratory for the investigation of suspected bioterrorism incidents.

Legal Base: State Statutes 577.037-Breath Alcohol Analyzers, 640.100-Water Testing, and 191.311-Genetic Testing, RSMo

Funding Source: State General Revenue, Federal Funds, Missouri Public Health Services Fund, and Childhood Lead Testing Fund

FY 2011 Withholds: \$ 6,042 E&E (GR)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$ 6,042) GR – E&E reduction to mileage and professional services associated with FY 2011 withhold

GOVERNOR:

Core Reduction: (\$ 87,833) GR – PS (2.00 FTE \$11,153) and E&E (\$76,680) reduction

HOUSE:

Same as Governor

SENATE:

Same as Governor

CONFERENCE:

Same as Governor

Language:

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.675														
STATE PUBLIC HEALTH LAB - 58065C														
CORE														
PERSONAL SERVICES	3,244,821	85.40	3,468,169	97.01	3,468,169	97.01	3,391,489	95.01	3,391,489	95.01	3,391,489	95.01	3,391,489	95.01
GENERAL REVENUE	1,545,841	40.69	1,489,831	44.48	1,489,831	44.48	1,478,365	44.18	1,478,365	44.18	1,478,365	44.18	1,478,365	44.18
FEDERAL FUNDS	570,888	16.28	634,826	17.70	634,826	17.70	598,036	16.70	598,036	16.70	598,036	16.70	598,036	16.70
OTHER FUNDS	1,128,092	28.43	1,343,512	34.83	1,343,512	34.83	1,315,088	34.13	1,315,088	34.13	1,315,088	34.13	1,315,088	34.13
EXPENSE & EQUIPMENT	4,647,998	0.00	5,697,856	0.00	5,691,814	0.00	5,680,661	0.00	5,680,661	0.00	5,680,661	0.00	5,680,661	0.00
GENERAL REVENUE	571,819	0.00	453,689	0.00	447,647	0.00	436,494	0.00	436,494	0.00	436,494	0.00	436,494	0.00
FEDERAL FUNDS	863,800	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00	1,167,389	0.00
OTHER FUNDS	3,212,379	0.00	4,076,778	0.00	4,076,778	0.00	4,076,778	0.00	4,076,778	0.00	4,076,778	0.00	4,076,778	0.00
TOTAL	\$7,892,819	85.40	\$9,166,025	97.01	\$9,159,983	97.01	\$9,072,150	95.01	\$9,072,150	95.01	\$9,072,150	95.01	\$9,072,150	95.01
TOTAL - STATE PUBLIC HEALTH LAB	\$7,892,819	85.40	\$9,166,025	97.01	\$9,159,983	97.01	\$9,072,150	95.01	\$9,072,150	95.01	\$9,072,150	95.01	\$9,072,150	95.01

Division of Senior & Disability Services – Program Operations- Section 10.680

Pg. 241

Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives.

Legal Base: State Statute Sections 190.101-190.109, 190.131-190.537, 192.400-192.510-Medical Radiology, 192.760-192.766-Mammography Quality Standards Act (Federal mandate), 197.010-197.240-Hospital & ASC Licensing, 197.250-197.280-Hospice, 197.400-197.477-Home Health, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420 RSMo, Federal Statues: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 Code of Federal Regulations 282.40-484.52-Home health, 42 Code of Federal Regulations 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: State General Revenue and Federal Funds

FY 2011 Withholds: \$30,187 E&E (GR)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction:	(\$ 30,187)	GR – E&E reduction to mileage and professional services associated with FY 2011 withhold
Reallocate In:	\$219,708	GR/FED – PS (5.00 FTE \$210,703) and E&E (\$9,005) for Special Investigations Unit from Director's Office

GOVERNOR:

Transfer Out:	(\$845,286)	FED – PS (18.00 FTE) to MMAC in the Department of Social Services
Core Reduction:	(\$163,005)	GR – PS (5.00 FTE \$151,572) and E&E (\$11,433) reductions
	(33.00 FTE)	Transfer to MMAC in the Department of Social Services

HOUSE:

Same as Governor

SENATE:

Same as Governor

CONFERENCE:

Same as Governor

Language:

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.680														
DIV SENIOR & DISABILITY SVCS - 58241C														
CORE														
PERSONAL SERVICES	16,208,336	454.97	16,218,367	449.59	16,429,070	454.59	15,432,212	398.59	15,432,212	398.59	15,432,212	398.59	15,432,212	398.59
GENERAL REVENUE	7,086,378	201.59	7,057,787	196.25	7,231,474	200.35	7,170,224	214.50	7,170,224	214.50	7,170,224	214.50	7,170,224	214.50
FEDERAL FUNDS	9,121,958	253.38	9,160,580	253.34	9,197,596	254.24	8,261,988	184.09	8,261,988	184.09	8,261,988	184.09	8,261,988	184.09
EXPENSE & EQUIPMENT	1,074,529	0.00	1,395,983	0.00	1,374,801	0.00	1,363,368	0.00	1,363,368	0.00	1,363,368	0.00	1,363,368	0.00
GENERAL REVENUE	441,328	0.00	550,165	0.00	527,003	0.00	515,570	0.00	515,570	0.00	515,570	0.00	515,570	0.00
FEDERAL FUNDS	633,201	0.00	845,818	0.00	847,798	0.00	847,798	0.00	847,798	0.00	847,798	0.00	847,798	0.00
PROGRAM-SPECIFIC	11,402	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	5,165	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	6,237	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$17,294,267	454.97	\$17,614,350	449.59	\$17,803,871	454.59	\$16,795,580	398.59	\$16,795,580	398.59	\$16,795,580	398.59	\$16,795,580	398.59
TOTAL - DIV SENIOR & DISABILITY SVCS	\$17,294,267	454.97	\$17,614,350	449.59	\$17,803,871	454.59	\$16,795,580	398.59	\$16,795,580	398.59	\$16,795,580	398.59	\$16,795,580	398.59

Immigration Assistance - Section 10.685

Pg 323

Description: This funding supports services to help elderly refugees in Missouri overcome barriers to attaining citizenship.

Legal Base:

Funding Sources: State General Revenue

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.685														
IMMIGRATION ASSISTANCE - 58846C														
CORE														
PROGRAM-SPECIFIC	125,791	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	125,791	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$125,791	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - IMMIGRATION ASSISTANCE	\$125,791	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Division of Senior & Disability- Home and Community Service Programs (Adult Protective Services and NME Program) - Section 10.690

Pg. 261

Description: This section provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. DHSS staff authorizes and arranges for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, adult day health care, respite care, home delivered meals, and counseling.

This core also includes Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005), SB 1084 (2006), and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct care to meet their personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program. No new participants may be enrolled.

Legal Base: Code of State Regulations 13 CSR 70-91.010 – Medicaid funded State Plan Personal Care, 13 CSR 15-7.021 State/SSBG funded in-home services

Funding Sources: State General Revenue and Federal Funds

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reduction: (\$217,000) GR – Core reduction in the amount of FY 2010 lapse (\$700 from NME program; \$216,300 from Adult Protective Services program)

CONFERENCE:

Same as Senate

Language:

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services								Senate				Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		RECOMMENDED		TRULY AGREED	FINALLY PASSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.690														
HOME & COMMUNITY SVC PROGRAMS - 58845C														
CORE														
EXPENSE & EQUIPMENT	174	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	174	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	6,712,331	0.00	4,726,546	0.00	4,726,546	0.00	4,726,546	0.00	4,726,546	0.00	4,509,546	0.00	4,509,546	0.00
GENERAL REVENUE	6,078,659	0.00	3,059,518	0.00	3,059,518	0.00	3,059,518	0.00	3,059,518	0.00	2,842,518	0.00	2,842,518	0.00
FEDERAL FUNDS	633,672	0.00	1,667,028	0.00	1,667,028	0.00	1,667,028	0.00	1,667,028	0.00	1,667,028	0.00	1,667,028	0.00
TOTAL	\$6,712,505	0.00	\$4,726,546	0.00	\$4,726,546	0.00	\$4,726,546	0.00	\$4,726,546	0.00	\$4,509,546	0.00	\$4,509,546	0.00
TOTAL - HOME & COMMUNITY SVC PROGRA	\$6,712,505	0.00	\$4,726,546	0.00	\$4,726,546	0.00	\$4,726,546	0.00	\$4,726,546	0.00	\$4,509,546	0.00	\$4,509,546	0.00

Division of Senior & Disability - Home and Community Service Programs - Section 10.695

Pg. 273

Description: This section provides funding for Medicaid eligible participants who are eligible for long-term care benefits and choose to receive care in their home or community as an alternative to long term facility care. Services include personal care, attendant care, nurse visits, home health, respite, home delivered meals for eligible individuals, and adult day health care for the Aged and Disabled Waiver, AIDS Waiver, Physical Disabilities Waiver, Independent Living Waiver, and Healthy Children and Youth benefits.

Legal Base: State Statutes 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

Funding Sources: General Revenue, Federal Funds, Health Initiatives Fund

FY 2011 Withholds: \$ 4,400,000 PD (GR)

\$ 7,686,252 PD (FED)

\$12,086,252 Total

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$ 4,400,000) GR – 2% PD reduction to In-Home provider rates associated with the FY 2011 withhold
(\$ 7,686,252) FED – 2% PD reduction to In-Home provider rates associated with the FY 2011 withhold

Core Reallocations: \$ 10,000 GR – From E&E to PD based on planned expenditures

GOVERNOR:

Core Reduction: (\$ 924,049) GR – PD reduction for change in Federal Medical Assistance Percentage (FMAP) rate from 63.595% to 63.41%
(\$ 4,510,996) GR – 2% PD reduction to In-Home provider rates
(\$ 7,817,497) FED – 2% PD reduction to In-Home provider rates
(\$ 1,473,489) GR – PD reduction for audit and compliance

HOUSE:

Core Restoration: \$ 8,910,996 GR – PD restoration of 4% In-Home provider rate reduction
\$15,503,749 FED – PD restoration of 4% In-Home provider rate reduction

SENATE:

Core Reduction: \$ 8,910,996 GR – PD restoration of 4% In-Home provider rate reduction (Governor position)
\$15,503,749 FED – PD restoration of 4% In-Home provider rate reduction (Governor position)

CONFERENCE:

House position

Language:

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.695														
MEDICAID HOME & COM BASED SVC - 58847C														
CORE														
EXPENSE & EQUIPMENT	17,186	0.00	10,000	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00
GENERAL REVENUE	8,593	0.00	10,000	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00
FEDERAL FUNDS	8,593	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	536,919,610	0.00	511,562,779	0.00	499,486,527	0.00	484,760,496	0.00	509,165,241	0.00	484,760,496	0.00	509,165,241	0.00
GENERAL REVENUE	172,430,288	0.00	186,228,071	0.00	181,838,071	0.00	175,853,586	0.00	184,754,582	0.00	175,853,586	0.00	184,754,582	0.00
FEDERAL FUNDS	364,489,322	0.00	325,334,707E	0.00	317,648,455E	0.00	308,906,909E	0.00	324,410,658E	0.00	308,906,909E	0.00	324,410,658E	0.00
OTHER FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$536,936,796	0.00	\$511,572,779	0.00	\$499,486,527	0.00	\$484,760,496	0.00	\$509,175,241	0.00	\$484,760,496	0.00	\$509,175,241	0.00

Medicaid HCB Services - 1580001

PROGRAM-SPECIFIC	0	0.00	0	0.00	75,088,121	0.00	70,888,828	0.00	69,135,283	0.00	69,135,283	0.00	69,135,283	0.00
GENERAL REVENUE	0	0.00	0	0.00	26,948,225	0.00	18,345,881	0.00	17,704,259	0.00	17,704,259	0.00	17,704,259	0.00
FEDERAL FUNDS	0	0.00	0	0.00	48,139,896E	0.00	52,542,947E	0.00	51,431,024E	0.00	51,431,024E	0.00	51,431,024E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$75,088,121	0.00	\$70,888,828	0.00	\$69,135,283	0.00	\$69,135,283	0.00	\$69,135,283	0.00

(1) Additional funding for increased utilization and caseload growth is needed to continue the FY 2011 supplemental funding that pays for Home and Community Based (HCB) Services care provided to Missouri Medicaid participants receiving long-term care in their homes and communities as alternatives to care in nursing facilities. (2) Funding is also requested to continue 30 slots in the Physical Disabilities Waiver (PDW) requested as part of a FY-11 supplemental request. Caseload for this waiver continues to grow as individuals age out of the Healthy Children and Youth Program. (3) Additional funding is requested to pay for eligibility determination, intake, options counseling, transition planning costs and follow-up for participants in the expanded Money Follows the Person (MFP) Program and implementation of the Minimum Data Set (MDS) 3.0 Section Q.

Physical Disabilities Waiver - 1580002

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,907,790	0.00								
GENERAL REVENUE	0	0.00	0	0.00	699,777	0.00	698,060	0.00	698,060	0.00	698,060	0.00	698,060	0.00

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Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.695														
MEDICAID HOME & COM BASED SVC - 58847C														
Physical Disabilities Waiver - 1580002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,907,790	0.00	1,907,790	0.00	1,907,790	0.00	1,907,790	0.00	1,907,790	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,208,013E	0.00	1,209,730E	0.00	1,209,730E	0.00	1,209,730E	0.00	1,209,730E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,907,790	0.00	\$1,907,790	0.00	\$1,907,790	0.00	\$1,907,790	0.00	\$1,907,790	0.00
The Physical Disability Waiver (PDW) provides service coordination and authorization of private duty nursing, personal care, equipment, and supplies for Missourians over the age of 21 who are Medicaid eligible, have medically fragile conditions and require Private Duty Nursing. This program serves individuals who age out of the Healthy Children and Youth program. These individuals require nursing care equivalent to the level of care provided in a nursing facility. An increased number of participants with serious and complex medical needs will age out of the Healthy Children and Youth (HCY) program with Private Duty Nursing during FY 2012. Additional funding for the PDW program is requested due to program growth. Funding will support services for an additional 30 participants on the PDW program during FY 2012.														
FMAP Adjustment - 1580003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	924,049	0.00	924,049	0.00	924,049	0.00	924,049	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	924,049	0.00	924,049	0.00	924,049	0.00	924,049	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$924,049	0.00	\$924,049	0.00	\$924,049	0.00	\$924,049	0.00
FMAP percentage changed from 63.595% in FY11 to 63.41% in FY12.														
TOTAL - MEDICAID HOME & COM BASED SV	\$536,936,796	0.00	\$511,572,779	0.00	\$576,482,438	0.00	\$558,481,163	0.00	\$581,142,363	0.00	\$556,727,618	0.00	\$581,142,363	0.00

Division of Senior & Disability – In-Home Services Gross Receipts Transfer - Section 10.700 & 10.705

Pg 277-278

Description: This section is a transfer section that allows GR to be transferred into the In-Home Services Reimbursement Allowance Transfer Fund for the in-home provider tax (passage of HB 1129).

Legal Base: State Statutes 208.437, 208.480, 338.535, 338.550, 633.401, 660.425, 660.430, 660.435, 660.440, 660.445, 660.450, 660.455, 660.460, and 660.465 RSMo

Funding Sources: General Revenue, Federal Funds, Health Initiatives Fund

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Language:

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Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services								Regular House Bills					
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700														
GR IN-HOME SVC REIM ALL TRF - 58852C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - GR IN-HOME SVC REIM ALL TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services								Senate Recommended				Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.705														
IN-HOME SRVS GROSS RECPTS TRF - 58853C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - IN-HOME SRVS GROSS RECPTS TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Division of Senior & Disability – Alzheimer's Grants - Section 10.710

Pg. 302

Description: This section provides funding for services to families that include those suffering from Alzheimer's. Services may include respite care and other services that strengthen support systems in the home.

Legal Base: N/A

Funding Sources: General Revenue, Federal Funds

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Language: For the purpose of funding grants to non-profit organization for services to individuals with Alzheimer's Disease and their caregivers, and caregiver training programs which includes in-home visits and has proven to reduce state health care costs and delayed institutionalization.....From General Revenue \$250,000

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Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
ALZHEIMER'S GRANTS - 58848C														
CORE														
PROGRAM-SPECIFIC	530,972	0.00	282,835	0.00	282,835	0.00	282,835	0.00	282,835	0.00	282,835	0.00	282,835	0.00
GENERAL REVENUE	341,212	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	189,760	0.00	132,835	0.00	132,835	0.00	132,835	0.00	132,835	0.00	132,835	0.00	132,835	0.00
TOTAL	\$530,972	0.00	\$282,835	0.00	\$282,835	0.00	\$282,835	0.00	\$282,835	0.00	\$282,835	0.00	\$282,835	0.00

Alzheimer's Grants - 1580005

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00

Provides additional funding for services to individuals with Alzheimer's Disease and their caregivers, including caregiver respite grants, peer-to-peer counseling for victims, and caregiver safety training programs.

Alzheimer's Grants Non-Profits - 1580009

PROGRAM-SPECIFIC	0	0.00	250,000	0.00	250,000	0.00								
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Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710														
ALZHEIMER'S GRANTS - 58848C														
Alzheimer's Grants Non-Profits - 1580009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
This item provides funding for non-profit organizations to provide services to individuals with Alzheimer's, their caregivers, and caregiver training programs that include in-home visits.														
TOTAL - ALZHEIMER'S GRANTS	\$530,972	0.00	\$282,835	0.00	\$282,835	0.00	\$282,835	0.00	\$332,835	0.00	\$532,835	0.00	\$532,835	0.00

Division of Senior & Disability Services – Senior Programs AAA Contracts - Section 10.715

Pg. 309

Description: Ten Area Agencies on Aging (AAA) carry out programs under the Older Americans Act. This section provides "pass-through" funds from the federal government to the AAA's to provide transportation, outreach, and legal assistance for the elderly. This section also includes general revenue match funds and other general revenue funds to provide Missouri Care Options meals and other home and community based support services.

Legal Base: Federal Older American's Act (OAA), State Statutes 660.050, 660.057, 660.250 RSMo

Funding Sources: General Revenue, Federal Funds, Division of Aging Elderly Home Delivered Meals Trust (0296)

FY 2011 Withholds: \$1,422,122 PD (GR)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$ 41) GR – E&E reduction to professional services associated with FY 2011 withhold

(\$1,422,081) GR – 15% PD reduction to AAA contracts associated with FY 2011 withhold

Core Reallocation: \$ 115,559 GR/FED – From E&E to PD based on planned expenditures

GOVERNOR:

Core Reduction: (\$ 38) GR – E&E reduction

HOUSE:

Core Restoration: \$1,422,081 GR – PD restoration of the 15% reduction associated with FY 2011 withhold

SENATE:

Core Reduction: (\$1,422,081) GR – PD reduction of the 15% reduction associated with FY 2011 withhold (Governor position)

CONFERENCE:

Compromise – Core Restoration: \$941,620 GR – Partial restoration of the withhold

Language: Estimated appropriation on Federal Funds.

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Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services													
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715														
AAA CONTRACTS - 58850C														
CORE														
EXPENSE & EQUIPMENT	5,000	0.00	121,100	0.00	5,500	0.00	5,462	0.00	5,462	0.00	5,462	0.00	5,462	0.00
GENERAL REVENUE	1,250	0.00	30,275	0.00	1,500	0.00	1,462	0.00	1,462	0.00	1,462	0.00	1,462	0.00
FEDERAL FUNDS	3,750	0.00	90,825E	0.00	4,000E	0.00	4,000E	0.00	4,000E	0.00	4,000E	0.00	4,000E	0.00
PROGRAM-SPECIFIC	39,720,991	0.00	40,995,667	0.00	39,689,145	0.00	39,689,145	0.00	41,111,226	0.00	39,689,145	0.00	40,630,765	0.00
GENERAL REVENUE	7,771,178	0.00	9,450,265	0.00	8,056,918	0.00	8,056,918	0.00	9,478,999	0.00	8,056,918	0.00	8,998,538	0.00
FEDERAL FUNDS	31,871,188	0.00	31,445,402E	0.00	31,532,227E	0.00	31,532,227E	0.00	31,532,227E	0.00	31,532,227E	0.00	31,532,227E	0.00
OTHER FUNDS	78,625	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$39,725,991	0.00	\$41,116,767	0.00	\$39,694,645	0.00	\$39,694,607	0.00	\$41,116,688	0.00	\$39,694,607	0.00	\$40,636,227	0.00
TOTAL - AAA CONTRACTS	\$39,725,991	0.00	\$41,116,767	0.00	\$39,694,645	0.00	\$39,694,607	0.00	\$41,116,688	0.00	\$39,694,607	0.00	\$40,636,227	0.00

Division of Senior & Disability Services - AAA Hold Harmless Grants Section - 10.720

Pg. 318

Description: This section provides funding for operational grants to Area Agencies on Aging (AAA) which will receive reduced allocations of federal Older Americans Act funding due to mandated adjustments in the distribution formula and grants to AAA for ombudsman activities and transportation services. This section also provides funding for Alzheimer's Services Grants for ten planning and services areas.

Legal Base: Federal Older American's Act (OAA)

Funding Sources: State General Revenue

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

Division of Senior & Disability Services –NORC Grants – 10.725

Pg. 330

Description: This section provides funding for the Naturally Occurring Retirement Communities Grants Program. NORC has established programs, supports, and services within the local community that allow seniors in the designated geographic area to remain in the community.

Legal Base: Section 660.050 RSMo

Funding Sources: General Revenue.

FY 2011 Withholds: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

Core Reduction: (\$127,500) GR – Program eliminated

SENATE:

Core Restoration: \$127,500 GR – Program restored

CONFERENCE:

Same as Senate

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Regular House Bills			
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725														
NORC GRANTS - 58856C														
CORE														
PROGRAM-SPECIFIC	123,675	0.00	127,500	0.00	127,500	0.00	127,500	0.00	0	0.00	127,500	0.00	127,500	0.00
GENERAL REVENUE	0	0.00	127,500	0.00	127,500	0.00	127,500	0.00	0	0.00	127,500	0.00	127,500	0.00
FEDERAL FUNDS	123,675	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$123,675	0.00	\$127,500	0.00	\$127,500	0.00	\$127,500	0.00	\$0	0.00	\$127,500	0.00	\$127,500	0.00
TOTAL - NORC GRANTS	\$123,675	0.00	\$127,500	0.00	\$127,500	0.00	\$127,500	0.00	\$0	0.00	\$127,500	0.00	\$127,500	0.00

Division of Senior & Disability Services –MO Quality Home Care Council – 10.730

Pg. 330

Description: NDI

Legal Base: Section 208.850-208.871 RSMo

Funding Sources: General Revenue.

FY 2011 Withholds: n/a

CORE ADJUSTMENTS

DEPARTMENT:

N/A

GOVERNOR:

New Decision Item \$360,000 GR – PS/E&E/PD

HOUSE:

Did not recommend

SENATE:

Did not recommend

CONFERENCE:

Did not recommend

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services								Senate Recommended				Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730														
MQHC - 58859C														
MO Quality Home Care Council - 1580004														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	70,000	1.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,000	1.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	270,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	270,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$360,000	1.00	\$0	0.00	\$0	0.00	\$0	0.00
Funding is recommended to establish the Missouri Quality Home Care (MQHC) Council, in accordance with Sections 208.850-208.871, RSMo, which was approved by voters as Proposition B on November 4, 2008.														
TOTAL - MQHC	\$0	0.00	\$0	0.00	\$0	0.00	\$360,000	1.00	\$0	0.00	\$0	0.00	\$0	0.00

Division of Regulation & Licensure - Section 10.735

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Description: The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child-care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division registers over 24,250 individuals and entities that manufacture, distribute, or dispense controlled substances.

Legal Base:	State Statute Chapter 192, 197, 198; Section 210.481-210.511, 210.900-210.936, 660.050-660.321 RSMo
Funding Source:	General Revenue, Federal Funds, Nursing Facility Quality Care, Health Access Incentive, Mammography Fund, Early Childhood
FY 2011 Withholds:	\$450,000 PS (GR) \$ 28,960 E&E (GR) \$ 2,509 PS/E&E (HAIF) \$ 7,931 PS/E&E (ECDEC) \$489,400 Total

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$452,267)	GR – PS (10.73 FTE) reduction associated with FY 2011 withhold
(\$ 28,960)	GR – E&E reduction to mileage and professional services associated with FY 2011 withhold
Core Reallocation: \$100,000	FED – PS Medicaid realignment to non-Medicaid operating based on planned expenditures

GOVERNOR:

Core Reduction: (\$542,080) GR – PS (13.00 FTE \$532,872) and E&E (\$9,208) reduction

HOUSE:

Same as Governor

SENATE:

Core Reduction: (\$200,000) OTH – NFRA funding reduced for benchmark long-term care study

CONFERENCE:

House position – Funds could only be used for specific purposes, therefore, the reduction was restored to NFRA fund.

Language:

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	Department of Health and Senior Services										Senate				Regular House Bills		
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED				
	ACTUAL	BUDGET	DEPT REQ	AMENDED REC	RECOMMENDED	RECOMMENDED	FINALLY PASSED	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735																	
DIV OF REGULATION & LICENSURE - 58858C																	
CORE																	
PERSONAL SERVICES	19,746,833	465.01	20,831,053	490.69	20,378,786	479.96	19,845,914	466.96									
GENERAL REVENUE	7,778,794	189.10	8,751,010	208.35	8,298,743	197.62	7,765,871	184.62	7,765,871	184.62	7,765,871	184.62	7,765,871	184.62	7,765,871	184.62	
FEDERAL FUNDS	10,644,573	244.20	10,732,023	249.76	10,732,023	249.76	10,732,023	249.76	10,732,023	249.76	10,732,023	249.76	10,732,023	249.76	10,732,023	249.76	
OTHER FUNDS	1,323,466	31.71	1,348,020	32.58	1,348,020	32.58	1,348,020	32.58	1,348,020	32.58	1,348,020	32.58	1,348,020	32.58	1,348,020	32.58	
EXPENSE & EQUIPMENT	1,710,409	0.00	3,141,272	0.00	3,112,312	0.00	3,103,104	0.00									
GENERAL REVENUE	648,277	0.00	772,196	0.00	743,236	0.00	734,028	0.00	734,028	0.00	734,028	0.00	734,028	0.00	734,028	0.00	
FEDERAL FUNDS	874,820	0.00	1,183,024	0.00	1,183,024	0.00	1,183,024	0.00	1,183,024	0.00	1,183,024	0.00	1,183,024	0.00	1,183,024	0.00	
OTHER FUNDS	187,312	0.00	1,186,052	0.00	1,186,052	0.00	1,186,052	0.00	1,186,052	0.00	1,186,052	0.00	1,186,052	0.00	1,186,052	0.00	
PROGRAM-SPECIFIC	467,427	0.00	773,000	0.00	573,000	0.00	773,000	0.00									
GENERAL REVENUE	27,468	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0	0.00	
OTHER FUNDS	439,959	0.00	773,000	0.00	773,000	0.00	773,000	0.00	773,000	0.00	573,000	0.00	773,000	0.00	773,000	0.00	
TOTAL	\$21,924,669	465.01	\$24,745,325	490.69	\$24,264,098	479.96	\$23,722,018	466.96	\$23,722,018	466.96	\$23,522,018	466.96	\$23,722,018	466.96	\$23,722,018	466.96	
TOTAL - DIV OF REGULATION & LICENSURE	\$21,924,669	465.01	\$24,745,325	490.69	\$24,264,098	479.96	\$23,722,018	466.96	\$23,722,018	466.96	\$23,522,018	466.96	\$23,722,018	466.96	\$23,722,018	466.96	

Division of Regulation & Licensure - Child Care Improvement Program – Section 10.740

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Description: This section provides funding to support the existing statewide Missouri Child Care Resource and Referral Network to assure the efficient and effective response to families seeking child care; provides quality multi-level training/education/consultation opportunities for child care providers; and enhances efforts to increase the availability of high quality, accessible child care.

Legal Base: State Statute Section 210.252 RSMo

Funding Source: Federal Funds, Early Childhood Development Education & Care Fund (0859)

FY 2011 Withholds: \$728,740 PD (ECDEC)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$728,740)

OTH – E&E (\$500) and PD (\$728,240) elimination of Early Childhood Development, Education and Care Fund for Child Care contracts associated with the FY 2011 withhold

GOVERNOR:

Same as Department

HOUSE:

Same as Department

SENATE:

Same as Department

CONFERENCE:

Same as Department

Committee Markup Annual	Department of Health and Senior Services												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 10.740														
CHILD CARE IMPROVEMENT PRGM - 58630C														
CORE														
EXPENSE & EQUIPMENT	20,454	0.00	1,200	0.00	700	0.00	700	0.00	700	0.00	700	0.00	700	0.00
FEDERAL FUNDS	0	0.00	700	0.00	700	0.00	700	0.00	700	0.00	700	0.00	700	0.00
OTHER FUNDS	20,454	0.00	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,004,772	0.00	1,439,215	0.00	710,975	0.00	710,975	0.00	710,975	0.00	710,975	0.00	710,975	0.00
FEDERAL FUNDS	358,323	0.00	710,975	0.00	710,975	0.00	710,975	0.00	710,975	0.00	710,975	0.00	710,975	0.00
OTHER FUNDS	646,449	0.00	728,240	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,025,226	0.00	\$1,440,415	0.00	\$711,675	0.00								
TOTAL - CHILD CARE IMPROVEMENT PRGM	\$1,025,226	0.00	\$1,440,415	0.00	\$711,675	0.00								

Missouri Health Facilities Review Committee - Section 10.745

Pg. 386

Description: This section provides funding for Certificate of Need Program activities including (1) program administration, (2) consultation with developers of new services and builders of new facilities, (3) development and utilization of rules, criteria and standards to guide major health services development and modification, (4) monitoring the progress of issued Certificates of Need and (5) coordination of activities with other state and federal agencies. The Committee reviews (1) intermediate care and skilled nursing facilities and residential care facilities I and II, (2) long term care beds certified as residential care, intermediate care or skilled nursing in acute care hospitals, (3) specialized long term acute care beds or hospitals, (4) new hospitals, and (5) major medical equipment costing \$1 million or more acquired for use in any location (including hospitals, mobile platforms, medical office buildings, and other ambulatory settings) including at least magnetic resonance imaging scanners, lithotriptors, positron emission tomography scanners, linear accelerators, gamma knives, cardiac catherization laboratories, operating room equipment, and other similar collections of such medical devices.

Legal Base: State Statutes 197.300-197.366 Certificate of Need RSMo

Funding Source: State General Revenue

FY 2011 Withholds: \$312 E&E (GR)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$312) GR – E&E reduction to mileage and professional services associated with FY 2011 withhold

GOVERNOR:

Core Reduction: (\$117) GR – E&E reduction

HOUSE:

Same as Governor

SENATE:

Same as Governor

CONFERENCE:

Same as Governor

Language:

Committee Markup Annual	Department of Health and Senior Services												Regular House Bills			
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED			
	ACTUAL	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	DOLLAR	FTE
HOUSE BILL SECTION 10.745																
MHFRC - 58310C																
CORE																
PERSONAL SERVICES	121,319	1.92	125,327	2.00	125,327	2.00	125,327	2.00	125,327	2.00	125,327	2.00	125,327	2.00	125,327	2.00
GENERAL REVENUE	121,319	1.92	125,327	2.00	125,327	2.00	125,327	2.00	125,327	2.00	125,327	2.00	125,327	2.00	125,327	2.00
EXPENSE & EQUIPMENT	6,315	0.00	9,718	0.00	9,406	0.00	9,289	0.00	9,289	0.00	9,289	0.00	9,289	0.00	9,289	0.00
GENERAL REVENUE	6,315	0.00	9,718	0.00	9,406	0.00	9,289	0.00	9,289	0.00	9,289	0.00	9,289	0.00	9,289	0.00
TOTAL	\$127,634	1.92	\$135,045	2.00	\$134,733	2.00	\$134,616	2.00	\$134,616	2.00	\$134,616	2.00	\$134,616	2.00	\$134,616	2.00
TOTAL - MHFRC	\$127,634	1.92	\$135,045	2.00	\$134,733	2.00	\$134,616	2.00	\$134,616	2.00	\$134,616	2.00	\$134,616	2.00	\$134,616	2.00